

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 GIBSON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$7,052,200	\$7,571,400	\$7,851,600
Schedule B - K-12 Education	41,746,100	44,446,300	45,714,300
Schedule C - Health and Social Services	19,416,800	24,324,300	30,894,000
Schedule D - Law, Safety and Corrections	4,022,400	4,315,600	4,350,900
Schedule E - Recreation, Tourism and Preservation	1,074,700	1,364,200	1,430,800
Schedule F - Economic Development and Higher Education	1,922,600	3,011,800	1,929,500
Schedule G - Capital Outlay	-	-	330,000
Schedule H - Transportation	2,013,500	7,181,000	1,933,900
 Total	 <u><u>\$77,248,300</u></u>	 <u><u>\$92,214,600</u></u>	 <u><u>\$94,435,000</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GIBSON COUNTY

2010-2011 City Taxes	<u>Bradford</u>	<u>Dyer</u>	<u>Gibson</u>	<u>Humboldt</u>	<u>Kenton</u>	<u>Medina</u>	<u>Milan</u>	<u>Rutherford</u>	<u>Trenton</u>	<u>Yorkville</u>
Gas and Motor Fue	\$32,800	\$70,900	\$12,200	\$279,100	\$38,500	\$85,100	\$232,500	\$37,500	\$138,100	\$8,600
Income	1,100	8,200	300	46,200	1,900	7,100	28,600	(600)	18,200	-
Beer	600	1,300	200	4,900	700	1,500	4,100	700	2,400	200
TVA Replacement	12,500	27,100	4,700	106,500	14,700	32,500	88,700	14,300	52,700	3,300
Sales	73,700	159,200	27,400	626,600	86,400	191,000	521,900	84,200	310,000	19,400
Mixed Drink	-	-	-	3,600	-	-	3,400	-	12,700	-
Excise	2,100	6,600	-	10,300	-	-	4,300	400	8,000	-
Telecom	100	200	-	800	100	200	600	100	400	-
Business	4,800	23,800	1,100	132,900	17,100	14,400	149,100	9,900	52,000	-
2010-2011 Total	<u>\$127,700</u>	<u>\$297,300</u>	<u>\$45,900</u>	<u>\$1,210,900</u>	<u>\$159,400</u>	<u>\$331,800</u>	<u>\$1,033,200</u>	<u>\$146,500</u>	<u>\$594,500</u>	<u>\$31,500</u>
Proj. 2011-2012 Total	<u>\$132,400</u>	<u>\$308,300</u>	<u>\$47,600</u>	<u>\$1,255,700</u>	<u>\$165,300</u>	<u>\$344,100</u>	<u>\$1,071,400</u>	<u>\$151,900</u>	<u>\$616,500</u>	<u>\$32,700</u>

2010-2011 County Taxes	<u>Gibson County</u>		
Gas and Motor Fuel	\$2,096,600		
Severance	-		
Mixed Drink	1,000		
Income	33,300	Total County	\$3,592,600
Beer	18,700	Total City	<u>\$3,978,800</u>
Alcoholic Beverage	79,200	2010-2011 Total:	<u>\$7,571,400</u>
TVA Replacement	885,600		
Excise	38,700		
Telecom	5,300	Total County	\$3,725,500
Business	434,100	Total City	<u>\$4,126,100</u>
2010-2011 Total	<u>\$3,592,600</u>	Projected	
Proj. 2011-2012 Total	<u>\$3,725,500</u>	2011-2012 Total:	<u>\$7,851,600</u>

**STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF GIBSON COUNTY**

2009-2010 City Taxes	<u>Bradford</u>	<u>Dyer</u>	<u>Gibson</u>	<u>Humboldt</u>	<u>Kenton</u>	<u>Medina</u>	<u>Milan</u>	<u>Rutherford</u>	<u>Trenton</u>	<u>Yorkville</u>
Gas and Motor Fuel	\$31,800	\$68,800	\$11,800	\$270,900	\$37,400	\$82,500	\$225,600	\$36,400	\$134,000	\$8,400
Income	1,000	11,900	900	54,500	2,800	6,900	36,600	7,100	24,600	-
Beer	600	1,200	200	4,700	600	1,400	3,900	600	2,300	100
TVA Replacement	12,300	26,500	4,600	104,100	14,400	31,700	86,700	14,000	51,500	3,200
Sales	70,800	153,200	26,400	602,600	83,100	183,600	501,900	81,000	298,100	18,700
Mixed Drinks	-	-	-	5,900	-	-	4,300	-	12,600	-
Excise	2,500	6,500	-	12,600	-	3,000	6,300	1,800	9,800	-
Telecom	100	200	-	800	100	200	700	100	400	-
Business	\$1,100.00	\$11,100.00	\$300.00	\$70,400.00	\$8,200.00	\$5,000.00	\$92,400.00	\$3,600.00	\$34,700.00	\$0.00
2009-2010 Total	<u>\$120,200</u>	<u>\$279,400</u>	<u>\$44,200</u>	<u>\$1,126,500</u>	<u>\$146,600</u>	<u>\$314,300</u>	<u>\$958,400</u>	<u>\$144,600</u>	<u>\$568,000</u>	<u>\$30,400</u>

2009-2010 County Taxes	<u>Gibson County</u>		
Gas and Motor Fuel	\$2,030,000		
Severance	-		
Mixed Drink	-		
Income	53,200	Total County	\$3,319,700
Beer	17,800	Total City	\$3,732,500
Alcoholic Beverage	75,900		
TVA Replacement	865,300	2009-2010 Total:	<u>\$7,052,200</u>
Excise	52,800		
Telecom	5,400		
Business	\$219,302.00		
2009-2010 Total	<u>\$3,319,700</u>		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF GIBSON COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	-	\$39,408,300	-	\$41,972,700	-	\$42,279,000
Career Ladder	-	365,300	-	331,300	-	318,100
Child Nutrition Program	-	50,900	-	50,700	-	50,700
Coordinated School Health Program	-	-	-	-	\$120,000	460,000
Driver Education	-	10,100	-	13,400	-	11,700
Early Childhood Education	-	1,794,800	-	1,961,500	-	2,006,700
Extended Contract	-	-	-	-	62,000	197,600
Family Resource Centers	-	-	-	-	-	58,600
Safe Schools	-	20,200	-	-	-	51,900
TN Early Intervention Services	\$61,100	-	\$80,500	-	80,500	-
Vocational Education	-	35,400	-	36,200	-	17,500
Total	\$61,100	\$41,685,000	\$80,500	\$44,365,800	\$262,500	\$45,451,800

* Bradford SSD
Gibson SSD
Humboldt City
Milan SSD
Trenton SSD

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF GIBSON COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$222,500	\$358,800	\$383,300
Child & Family Management	530,000	500,000	546,800
Custody Services	292,300	290,000	290,000
Family Support Services	148,300	116,000	116,000
Needs Assessment	75,700	85,500	85,500
COMMISSION ON AGING			
Guardianship Program	31,800	21,100	21,000
Home and Community Based Services	41,800	64,700	65,000
Homemaker Program	2,200	1,800	1,800
Senior Citizens Centers	22,200	22,200	22,200
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	221,300	221,200	221,200
CoverKids	307,500	344,400	477,700
CoverRx	256,600	273,900	379,600
CoverTN	147,500	137,200	153,300
FINANCE & ADMINISTRATION			
Electronic Health Initiative	18,400	22,400	12,700
HEALTH			
Health Services	809,000	821,200	857,900
Laboratory Services	53,900	54,100	53,600
Licensure & Regulation	113,300	148,200	145,000
Office of Policy, Planning, and Assessment	22,300	34,600	33,700
HUMAN SERVICES			
Child Care Benefits	160,100	105,800	103,300
Child Support	108,700	186,000	185,800
Community Services	19,500	16,100	14,900
Family Assistance Services	509,100	703,000	674,600
Field Operations	86,000	89,000	91,100
Temporary Cash Assistance	44,100	174,400	171,700
Vocational Rehabilitation	56,900	75,200	98,900
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	641,300	122,500	102,200
West TN Regional Office	28,700	56,000	49,600
West TN Resource Center	18,800	-	4,900
TENNCARE			
Intellectual Disabilities Services	2,117,000	2,299,800	2,770,100
Medical Services	9,725,600	12,591,700	17,466,400
Medicare Services	1,519,400	2,197,700	2,664,400
Supplemental Payments	832,100	1,936,400	2,359,300
TENNESSEE TAX REBATE PROGRAM	223,900	244,400	261,500
Total	\$19,416,800	\$24,324,300	\$30,894,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF GIBSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$283,300	\$318,800	\$372,800
Fire and Codes Enforcement Academy	28,900	69,000	65,000
Firefighters' Pay Supplement	17,400	18,000	19,800
Law Enforcement Training Academy	45,100	33,000	33,000
Police Pay Supplement	63,000	65,200	67,200
CORRECTION			
State Prosecutions	427,500	454,100	407,900
COURT SYSTEM			
Appellate and Trial Courts	440,400	437,600	442,100
Civil Legal Representation	26,100	25,700	25,700
Indigent Defendant's Counsel	205,700	215,000	233,700
CRIMINAL INJURIES COMPENSATION FUND	36,000	33,600	39,300
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	722,000	680,300	690,300
FINANCE & ADMINISTRATION			
Drug Court Grants	-	-	50,000
MILITARY			
Armories Maintenance	9,600	10,000	10,000
Armories Utilities	24,100	25,000	25,000
Disaster Relief Grants	-	10,400	10,400
Tennessee Army National Guard	400	7,500	7,500
PROBATION & PAROLE			
Adult Field Services	296,100	298,300	299,700
Community Correction Programs	74,900	77,400	77,400
PUBLIC DEFENDERS	462,600	475,200	489,100
SAFETY			
Driver Control	16,000	72,100	75,000
Law Enforcement	643,200	788,100	724,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$4,022,400	\$4,315,600	\$4,350,900

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF GIBSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$18,800	\$76,200	\$76,200
Environment	742,600	914,800	926,700
West Tennessee River Authority	123,300	205,500	205,500
SECRETARY OF STATE			
Regional Libraries	13,500	13,900	13,500
TENNESSEE ARTS COMMISSION GRANTS	25,300	16,600	15,000
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
WILDLIFE RESOURCES	147,700	133,700	190,400
Total	\$1,074,700	\$1,364,200	\$1,430,800

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF GIBSON COUNTY</p>
--

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$206,000	\$251,400	\$201,700
Agricultural Fairs and Promotional Activities	1,400	1,500	1,500
Agricultural Resources Conservation Fund	31,000	56,700	56,700
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	70,900	69,700	63,600
Development District Grants	35,100	35,100	35,100
FastTrack Development Program	3,000	612,800	164,600
HIGHER EDUCATION			
Dyersburg State CC	415,400	424,300	386,300
UT Agricultural Experiment Station	780,300	1,148,000	649,200
UT Agricultural Extension Service	171,100	178,400	128,300
UT County Technical Assistance Service	1,100	1,200	1,100
UT Institute for Public Service	49,700	47,500	42,200
UT Municipal Technical Advisory Service	16,800	17,600	15,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	18,100	27,700	27,200
Labor Standards	6,700	8,500	8,500
TOSHA	25,900	34,600	34,600
Workers' Compensation	86,200	92,900	109,600
Total	\$1,922,600	\$3,011,800	\$1,929,500

CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF GIBSON COUNTY

Project	Total State Dollars
Trenton Readiness Center Reroof & Facility Update	\$330,000
Total	\$330,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF GIBSON COUNTY</p>
--

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$138,300	\$188,300	\$301,500
Highway Betterments and Maintenance	1,601,800	1,719,300	1,340,700
Safe Growth Grants	40,500	40,500	59,100
State Aid	232,900	232,900	232,600
Total Highway Construction	-	5,000,000	-
Total	\$2,013,500	\$7,181,000	\$1,933,900